

FY20 Police Base Budget and Supplemental Requests

FY19 Approved operating budget = \$141,640,300

FY20 Base operating budget estimate = \$142,623,700

Supplemental Request	Justification
20 new sworn officer positions (17 officers, 2 Sgts, 1 Lt.)	Need to replenish patrol
Forensic Chemist I/II – DNA	Significant increase in DNA casework
Management Aide – Central Records	Position requested to provide training, assign tasks and be a subject matter expert
Management Aide – Personnel	Position requested to help with communications and tracking regarding applicants throughout the hiring process
Custodial workers – Academy and CID	New buildings at the Academy and additional space at CID require additional custodians
4 Crimes scene supervisors	These positions would increase response to crime and accident scenes by coordinating dispatch of calls for service
Contractual position – test fires	Gun unit within Property Management Div performs ~ 250 test fires per year and takes in 1000 weapons annually
Additional Rent for SRO and Crossing Guard Administration	Need more space for these units
Ballistic Shields	Request to add 8 additional shields per patrol district
Bell 407GXP Helicopter	Existing Bell helicopter need of major maintenance – recommend replacing with new helicopter to maintain county's helicopter operations.
OH58 Helicopter Maintenance Overhaul	This helicopter was placed in service in the County in 1996 and is in need of major maintenance. If new helicopter is purchased, we would return the OH58 to the military.
Management Assistant I – Communications	Increased workload for communications unit with 700 portable radios and 200 mobiles.
5-year lease program for Tasers	In FY20, 190 Tasers will need to be replaced
Body Worn Camera and Taser lease program	Taser lease program plus body worn cameras. Includes civilian positions to run the program (but would also need additional staff in SAO).
Cell phones	Request for 300 additional cell phones to support Telestaff system.
Contractual workforce	Retain eight temporary/contractual staff that was hired in FY19
Capital Outlay	Adjusts (reduces) capital outlay to FY19 budget level

FY20 Fire Base Budget and Supplemental Requests

FY19 Approved operating budget = \$113,404,400

FY20 Base operating budget estimate = \$113,792,800

Supplemental Request	Justification
Division Chief salary adjustments	Eliminate salary compression for 3 division chiefs
Position upgrades	Upgrade 14 positions to address immediate staffing needs in strategic plan (2 firefighter positions to Captain; 11 firefighter to lieutenant; 1 Battalion Chief to Division Chief.)
Training enhancement	Funding would support training requests that are currently not available for certain division/units
55 new FTE positions	Increase staffing levels (45 firefighters; 4 lieutenants; 1 captain; 5 battalion chiefs)
Increase 35 person recruit class to 70	This is a companion request to the 55 additional FTE request
30-person lateral hire recruit class	Provide funding to support a 70 person recruit class beginning on or about January 2020 (This is a companion request to the 55 additional FTE request.)
Civilian Fire Communications Officers	3 additional civilian FCO positions in Fire Communications
HIPPA/EMS Billing employee	Funding for a full-time employee – previously approved 1500 hour contractual position was unfilled due to lack of interest.
Civilian Data Analyst/CAD programmer	Hire data analyst / CAD programmer to improve department's ability to track trends and analyze data to improve utilization, service delivery and safety.